

## **Nodaway County Health Department**

| County  | Nodaway<br>1996 | Percent of<br>1996<br>Budget | Nodaway<br>1997       | Percent of<br>1997<br>Budget | Nodaway<br>1998       | Percent of<br>1998<br>Budget | Nodaway<br>1999       | Percent of<br>1999<br>Budget | Nodaway<br>2000   | Percent of<br>2000<br>Budget | Nodaway<br>2001  | Percent of<br>2001<br>Budget | Northwest<br>District 2001<br>Percentages | Statewide<br>2001<br>Percentages |  |  |  |
|---|-----------------|------------------------------|-----------------------|------------------------------|-----------------------|------------------------------|-----------------------|------------------------------|---|------------------------------|--|------------------------------|---|----------------------------------|--|--|--|
| Beginning Balance                             | \$227,174.79    |                              | \$237,917.38          |                              | \$280,772.01          |                              | \$289,499.68          |                              | \$297,371.60  |                              | \$311,176.16   |                              |   |                                  |  |  |  |
| Local Revenues                                |                 |                              |                       |                              |                       |                              |                       |                              |   |                              |  |                              |   |                                  |  |  |  |
| Taxes   | \$85,882.01     | 28.88%                       | \$89,150.72           | 23.57%                       | \$91,108.86           | 22.34%                       | \$97,105.32           | 24.42%                       | \$105,175.19  | 26.20%                       | \$119,343.77   | 26.64%                       | 40.57%                                    | 45.61%                           |  |  |  |
| Interest                                      | \$10,709.12     | 3.60%                        | \$11,553.80           | 3.06%                        | \$12,547.95           | 3.08%                        | \$10,712.84           | 2.69%                        | \$14,362.64   | 3.58%                        | \$15,250.68  | 3.40%                        | 1.11%                                     | 1.77%                            |  |  |  |
| Vital Records                                 | \$8,332.00      | 2.80%                        | \$10,616.00           | 2.81%                        | \$13,598.75           | 3.33%                        | \$14,434.00           | 3.63%                        | \$14,047.20   | 3.50%                        | \$15,090.00  | 3.37%                        | 3.82%                                     | 3.21%                            |  |  |  |
| Donations                                     | \$1,161.17      | 0.39%                        | \$2,184.00            | 0.58%                        | \$1,812.24            | 0.44%                        | \$3,991.08            | 1.00%                        | \$6,940.98  | 1.73%                        | \$9,252.15   | 2.06%                        | 0.22%                                     | 0.42%                            |  |  |  |
| Fees  | \$1,412.71      | 0.48%                        | \$4,512.76            | 1.19%                        | \$0.00                | 0.00%                        | \$11,697.79           | 2.94%                        | \$14,520.93   | 3.62%                        | \$17,437.79  | 3.89%                        | 2.97%                                     | 6.68%                            |  |  |  |
| Other   | \$21,540.30     | 7.24%                        | \$17,485.85           | 4.62%                        | \$23,807.70           | 5.84%                        | \$16,735.15           | 4.21%                        | \$16,012.26   | 3.99%                        | \$15,787.71  | 3.52%                        | 1.60%                                     | 1.41%                            |  |  |  |
| Total Local                                   | \$129,037.31    | 43.40%                       | \$135,503.13          | 35.83%                       | \$142,875.50          | 35.04%                       | \$154,676.18          | 38.90%                       | \$171,059.20  | 42.61%                       | \$192,162.10   | 42.89%                       | 50.28%                                    | 59.10%                           |  |  |  |
| DHSS  |                 |                              |                       |                              |                       |                              |                       |                              |   |                              |  |                              |   |                                  |  |  |  |
| General Public Health                         | \$48,007.14     | 16.15%                       | \$27,385.92           | 7.24%                        | \$52,541.50           | 12.89%                       | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 0.00%                                     | 0.00%                            |  |  |  |
| Multicounty Health Educator                   |                 |                              | \$0.00                | 0.00%                        | \$3,291.30            | 0.81%                        | \$24,527.74           | 6.17%                        | \$30,326.99   | 7.55%                        | \$29,905.35  | 6.67%                        | 0.20%                                     | 0.24%                            |  |  |  |
| Core Public Health                            |                 |                              | \$14,055.51           | 3.72%                        | \$13,977.48           | 3.43%                        | \$65,893.91           | 16.57%                       | \$58,646.51   | 14.61%                       | \$62,909.13  | 14.04%                       | 5.30%                                     | 5.12%                            |  |  |  |
| MCH   | \$18,518.06     | 6.23%                        | \$42,619.67           | 11.27%                       | \$25,957.84           | 6.37%                        | \$20,220.85           | 5.09%                        | \$24,484.89   | 6.10%                        | \$26,750.27  | 5.97%                        | 4.40%                                     | 3.81%                            |  |  |  |
| Lead Inspections                              |                 |                              | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 0.12%                                     | 0.22%                            |  |  |  |
| WIC Administration                            | \$38,182.56     | 12.84%                       | \$43,667.34           | 11.55%                       | \$38,393.52           | 9.42%                        | \$39,357.07           | 9.90%                        | \$33,869.94   | 8.44%                        | \$50,375.43  | 11.24%                       | 3.96%                                     | 4.54%                            |  |  |  |
| Child Care Inspections                        | <b>#0.00</b>    | 0.000/                       | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$3,335.00            | 0.84%                        | \$1,770.00  | 0.44%                        | \$2,515.00   | 0.56%                        | 0.24%                                     | 0.22%                            |  |  |  |
| AIDS Funding                                  | \$0.00          |                              | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 3.80%                                     | 4.69%                            |  |  |  |
| Health Promotion                              | \$0.00          | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 0.68%                                     | 0.27%                            |  |  |  |
| School Health Grants Breast & Cervical Cancer |                 |                              | \$52,610.61<br>\$0.00 | 13.91%<br>0.00%              | \$62,724.16<br>\$0.00 | 15.38%<br>0.00%              | \$52,137.35<br>\$0.00 | 13.11%<br>0.00%              | \$43,881.61<br>\$0.00   | 10.93%<br>0.00%              | \$42,650.97<br>\$8,134.61  | 9.52%<br>1.82%               | 0.69%<br>0.70%                            | 0.48%<br>0.56%                   |  |  |  |
| Child Care Nurse Consultant                   |                 |                              | \$0.00                | 0.00%                        | \$1,772.00            | 0.43%                        | \$0.00<br>\$1,327.50  | 0.00%                        | \$1,335.00  | 0.00%                        | \$956.25   | 0.21%                        | 0.70%                                     | 0.56%                            |  |  |  |
| Other   | \$37,749.82     | 12.70%                       | \$39,338.27           | 10.40%                       | \$25,295.39           | 6.20%                        | \$4,370.50            | 1.10%                        | \$5,907.94  | 1.47%                        | \$3,573.55   | 0.21%                        | 8.90%                                     | 3.39%                            |  |  |  |
| Total DHSS                                    | \$142,457.58    |                              | \$219,677.32          | 58.09%                       | \$23,953.19           | 54.92%                       | \$211,169.92          | 53.11%                       | \$200,222.88  | 49.88%                       | \$227,770.56   | 50.83%                       | 29.07%                                    | 23.65%                           |  |  |  |
| Other Revenues                                | φ142,457.50     | 47.3170                      | φ219,077.32           | 30.0376                      | \$223,933.19          | 34.32/0                      | φ211,109.92           | 33.1176                      | \$200,222.00  | 49.0076                      | φ221,110.50  | 30.0376                      | 29.07 /6                                  | 23.03 /6                         |  |  |  |
| Home Health                                   | \$0.00          | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 3.30%                                     | 4.43%                            |  |  |  |
| Home Maker                                    | \$0.00          | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 0.01%                                     | 4.12%                            |  |  |  |
| Medicaid - (Non-Home Health)                  | \$22,603.67     | 7.60%                        | \$14.227.42           | 3.76%                        | \$16,067.10           | 3.94%                        | \$23,773.00           | 5.98%                        | \$21,724.60   | 5.41%                        | \$22,143.41  | 4.94%                        | 0.89%                                     | 1.84%                            |  |  |  |
| MC+ (Non-Home Health)                         | , ,             |                              | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 1.04%                                     | 1.30%                            |  |  |  |
| Family Planning Title X                       | \$0.00          | 0.00%                        | \$0.00                | 0.00%                        | \$15,891.00           | 3.90%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 0.27%                                     | 0.21%                            |  |  |  |
| Other State Departments                       |                 |                              | \$0.00                | 0.00%                        | \$8,981.74            | 2.20%                        | \$8,008.83            | 2.01%                        | \$8,436.76  | 2.10%                        | \$5,983.60   | 1.34%                        | 0.02%                                     | 0.45%                            |  |  |  |
| Medicare (Non-Home Health)                    |                 |                              | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 0.13%                                     | 0.30%                            |  |  |  |
| Private 3rd Party (Non-Home Healt             | rh)             |                              | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 0.30%                                     | 0.15%                            |  |  |  |
| Other   | \$3,246.08      | 1.09%                        | \$8,779.84            | 2.32%                        | \$0.00                | 0.00%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 14.68%                                    | 4.44%                            |  |  |  |
| Total Other                                   | \$25,849.75     |                              | \$23,007.26           | 6.08%                        | \$40,939.84           | 10.04%                       | \$31,781.83           | 7.99%                        | \$30,161.36   | 7.51%                        | \$28,127.01  | 6.28%                        | 20.64%                                    | 17.25%                           |  |  |  |
| Total Revenue                                 | \$297,344.64    | 100.00%                      | \$378,187.71          | 100.00%                      | \$407,768.53          | 100.00%                      | \$397,627.93          | 100.00%                      | \$401,443.44  | 100.00%                      | \$448,059.67   | 100.00%                      | 100.00%                                   | 100.00%                          |  |  |  |
| Expenditures                                  |                 |                              |                       |                              |                       |                              |                       |                              |   |                              |  |                              |   |                                  |  |  |  |
| Salaries/Wages                                | \$163,453.51    | 57.00%                       | \$174,130.98          | 51.91%                       | \$201,626.17          | 50.54%                       | \$236,969.29          | 60.76%                       | \$239,040.01  | 61.68%                       | \$237,681.73   | 60.15%                       | 47.78%                                    | 52.35%                           |  |  |  |
| Contract Services                             | \$27,601.24     |                              | \$66,525.59           | 19.83%                       | \$73,398.03           | 18.40%                       | \$59,332.58           | 15.21%                       | \$45,675.64   | 11.79%                       | \$49,141.57  | 12.44%                       | 22.85%                                    | 15.50%                           |  |  |  |
| Supplies/Equipment                            | \$28,757.71     | 10.03%                       | \$25,389.29           | 7.57%                        | \$62,917.81           | 15.77%                       | \$50,932.93           | 13.06%                       | \$53,539.48   | 13.81%                       | \$66,303.92  | 16.78%                       | 5.55%                                     | 9.03%                            |  |  |  |
| Fringe Benefits                               | \$16,228.54     | 5.66%                        | \$17,817.09           | 5.31%                        | \$21,048.21           | 5.28%                        | \$24,746.70           | 6.35%                        | \$25,133.26   | 6.48%                        | \$25,710.93  | 6.51%                        | 9.72%                                     | 11.30%                           |  |  |  |
| Travel  | \$5,702.84      | 1.99%                        | \$6,767.05            | 2.02%                        | \$8,063.35            | 2.02%                        | \$10,093.58           | 2.59%                        | \$11,123.63   | 2.87%                        | \$7,108.12   | 1.80%                        | 1.14%                                     | 1.31%                            |  |  |  |
| Utilities/Rent                                | \$18,775.00     | 6.55%                        | \$9,873.01            | 2.94%                        | \$13,830.48           | 3.47%                        | \$7,934.29            | 2.03%                        | \$8,024.17  | 2.07%                        | \$9,218.57   | 2.33%                        | 2.62%                                     | 1.82%                            |  |  |  |
| Election Costs                                | \$0.00          | 0.00%                        | \$0.00                | 0.00%                        | \$2,083.40            | 0.52%                        | \$0.00                | 0.00%                        | \$3,352.59  | 0.87%                        | \$0.00   | 0.00%                        | 0.06%                                     | 0.06%                            |  |  |  |
| Capital Expenditures                          | \$10,100.50     | 3.52%                        | \$13,820.00           | 4.12%                        | \$3,899.16            | 0.98%                        | \$0.00                | 0.00%                        | \$1,678.05  | 0.43%                        | \$0.00   | 0.00%                        | 2.31%                                     | 2.08%                            |  |  |  |
| Other   | \$16,123.65     | 5.62%                        | \$21,148.97           | 6.30%                        | \$12,047.00           | 3.02%                        | \$0.00                | 0.00%                        | \$0.00  | 0.00%                        | \$0.00   | 0.00%                        | 7.97%                                     | 6.56%                            |  |  |  |
| Total Expenditures                            | \$286,742.99    | 100.00%                      | \$335,471.98          | 100.00%                      | \$398,913.61          | 100.00%                      | \$390,009.37          | 100.00%                      | \$387,566.83  | 100.00%                      | \$395,164.84   | 100.00%                      | 100.00%                                   | 100.00%                          |  |  |  |
| Ending Balance                                | \$237,917.38    |                              | \$280,774.05          |                              | \$289,499.68          |                              | \$297,371.60          |                              | \$311,176.16  |                              | \$364,056.36   |                              |   | Courses                          |  |  |  |
| Population                                    | 21,030          | 1                            | 20,911                |                              | 20,777                | ,                            | 20,531                |                              | 21,912  |                              | Sources:<br>21,714)ept. of Health, Center for Local Public Health Services |                              |   |                                  |  |  |  |
| Per Capita Expenditure                        | \$13.63         | ,                            | 20,911<br>\$16.04     |                              | \$19.20               |                              | \$19.00               |                              | \$17.69   |                              |  |                              |   |                                  |  |  |  |
| . G. Gapita Experiantire                      | φ10.03          |                              | φ10.04                |                              | ψ13.20                |                              | Ψ19.00                |                              | \$17.69 \$18.20 al-State Cooperative Program for Population Estimates U.S. Bureau of the Census. Missouri Office of Administration: |                              |  |                              |   |                                  |  |  |  |
| Tax Rate                                      | \$0.05          |                              | \$0.05                |                              | \$0.05                |                              | \$0.05                |                              | \$0.05  |                              | \$0.05   |                              | Office of the State A                     | ,                                |  |  |  |